



### **PUBLIC WORKS – STREETS GOALS**

- To provide clean, well maintained, and accessible public infrastructure.
- To focus on high quality service and customer satisfaction to be the “provider of choice” for our customers.
- To foster collaborative opportunities with other agencies to improve service delivery.

### **PUBLIC WORKS – STREETS OBJECTIVES**

- Decrease City liability through provision of clean well maintained and accessible streets, sidewalks and public facilities.
- Manage and maintain the City’s Infrastructure to beautify our community.
- Provide high quality service and customer satisfaction for our customers.

### **PUBLIC WORKS – STREETS PERFORMANCE MATTERS**

- Complete ADOT/FHWA required bridge inspections on a biannual basis.
- Provide maintenance and minor construction support for all city streets and infrastructure related to City streets.

## Public Works – Streets

City Of Maricopa  
Public Works  
Cost Center: #200-43120

### SUMMARY BY CATEGORY

EXPENDITURE CATEGORY	FY06 ACTUAL	FY07 ACTUAL	FY08 ADOPTED/ AMENDED	FY08 ESTIMATED ACTUAL	FY09 PROPOSED
Personal Services	136,215	218,951	504,225	388,414	616,643
Professional and Technical	107,335	123,103	66,000	66,626	10,000
Purch. Property Services	96,256	133,796	219,000	204,473	319,000
Other Purchased Services	3,473	4,726	13,800	4,962	26,750
Supplies	34,840	42,080	30,200	29,790	162,100
Capital Outlay	-	3,902	686,846	497,001	560,000
<b>Departmental Totals</b>	<b>378,119</b>	<b>526,558</b>	<b>1,520,071</b>	<b>1,191,266</b>	<b>1,694,493</b>

Notes: \$958K represents increase in costs due to annexation. All funding in this department is for street maintenance.

### AUTHORIZED POSITIONS

POSITION CLASSIFICATIONS	FY06 ACTUAL	FY07 ACTUAL	FY08 ADOPTED/ AMENDED	FY08 ESTIMATED ACTUAL	FY09 PROPOSED
Streets Superintendent	1.0	1.0	1.0	1.0	1.0
Mechanic	-	-	1.0	-	-
Signal Technician	-	-	1.0	-	-
Mechanic's Aide	-	-	1.0	-	-
Equipment Operator	-	1.0	4.0	3.0	4.0
Maintenance Worker	2.0	2.0	3.0	3.0	4.0
<b>Departmental Totals</b>	<b>3.0</b>	<b>4.0</b>	<b>11.0</b>	<b>7.0</b>	<b>9.0</b>

### GOALS

- To provide smooth, crack free, aesthetically pleasing, drivable streets.

### OBJECTIVES

- Maintain city streets through an annual operations and maintenance program.

### PERFORMANCE MEASURES

- Perform Crack sealing on Ranch Eldorado, Cobblestone Farms, Acacia Crossings, and The Villages at Rancho Eldorado.
- Perform slurry/acrylic sealing on Ranch Eldorado, Cobblestone Farms, Acacia Crossings, and The Villages at Rancho Eldorado.

## Road Maintenance

City Of Maricopa  
Road Maintenance  
Cost Center: #205-43100

### SUMMARY BY CATEGORY

EXPENDITURE CATEGORY	FY06 ACTUAL	FY07 ACTUAL	FY08 ADOPTED/ AMENDED	FY08 ESTIMATED ACTUAL	FY09 PROPOSED
Personal Services	-	-	-	-	-
Professional and Technical	-	-	-	-	-
Purch. Property Services	-	-	300,000	-	1,200,000
Other Purchased Services	-	-	-	-	-
Supplies	-	-	-	-	-
Capital Outlay	-	-	-	-	-
<b>Departmental Totals</b>	-	-	<b>300,000</b>	-	<b>1,200,000</b>

Notes: These funds are for sealing new streets to extend useful life of streets

### AUTHORIZED POSITIONS

POSITION CLASSIFICATIONS	FY06 ACTUAL	FY07 ACTUAL	FY08 ADOPTED/ AMENDED	FY08 ESTIMATED ACTUAL	FY09 PROPOSED
	-	-	-	-	-
<b>Departmental Totals</b>	-	-	-	-	-

## SUMMARY BY CATEGORY

EXPENDITURE CATEGORY	FY06 ACTUAL	FY07 ACTUAL	FY08 ADOPTED/ AMENDED	FY08 ESTIMATED ACTUAL	FY09 PROPOSED
Personal Services	-	-	-	-	-
Professional and Technical	-	-	13,000	9,079	143,137
Purch. Property Services	-	-	-	-	-
Other Purchased Services	-	-	-	-	-
Supplies	-	-	-	-	-
Capital Outlay	-	-	175,000	-	-
<b>Departmental Totals</b>	-	-	<b>188,000</b>	<b>9,079</b>	<b>143,137</b>

Notes: Projects are included in CIP. Transit match

## AUTHORIZED POSITIONS

POSITION CLASSIFICATIONS	FY06 ACTUAL	FY07 ACTUAL	FY08 ADOPTED/ AMENDED	FY08 ESTIMATED ACTUAL	FY09 PROPOSED
	-	-	-	-	-
<b>Departmental Totals</b>	-	-	-	-	-

### GOALS

- To provide additional revenue sources through the completion of grant applications for all departments in the City of Maricopa.
- To work efficiently with all departments in the City of Maricopa to complete awarded grant contracts.

### OBJECTIVES

- By June 30, 2009 to complete ten to fifteen grant applications for the Maricopa Police Department.
- By June 30, 2009 to complete five to eight grant applications for the Maricopa Fire Department.
- By June 30, 2009 to complete nine grant applications for the Public Works/Transportation Department.
- By June 30, 2009 to complete three to five grant applications for the Economic Development Department.
- By June 30, 2009 to complete two to three grant applications for the Planning and Community Development Department.
- By June 30, 2009 to complete four to five grant applications for both Parks and Recreation and four to five for the Libraries Department.

### PERFORMANCE MEASURES

- To be awarded approximately eight or 53% of grant applications for the Maricopa Police Department
- To be awarded approximately four or 50% of grant applications for the Maricopa Fire Department.
- To be awarded five or 55% of grant applications for the Public Works/Transportation Department.
- To be awarded two or 40% of grant applications for the Economic Development Department.
- To be awarded two or 66% of grant applications for the Planning and Community Development Department.
- To be awarded six or 60% of grant applications for Parks, Recreation and Libraries Department.
- To complete approximately six or 75% of grant contracts with the Maricopa Police Department.
- To complete approximately three or 75% of grant contracts with the Maricopa Police Department.
- To complete approximately four or 80% of grant contracts with Public Works/ Transportation.
- To complete 100% of grant contracts with the Economic Development Department.
- To complete 100 % of grant contracts with the Planning and Community Development Department.
- To complete approximately five or 83% of grant contracts with the Parks, Recreation and Libraries Department.

## SUMMARY BY CATEGORY

EXPENDITURE CATEGORY	FY06 ACTUAL	FY07 ACTUAL	FY08 ADOPTED/ AMENDED	FY08 ESTIMATED ACTUAL	FY09 PROPOSED
Personal Services	-	-	-	-	-
Professional and Technical	111,751	204,131	357,320	287,930	65,000
Purch. Property Services	-	-	-	-	-
Other Purchased Services	328	6,000	-	-	-
Supplies	10,562	58,598	302,770	2,053	7,989
Capital Outlay	9,113	966,300	1,074,739	4,634	4,775,911
<b>Departmental Totals</b>	<b>131,754</b>	<b>1,235,029</b>	<b>1,734,829</b>	<b>294,617</b>	<b>4,848,900</b>

Notes: Various grants including CDBG, Transit, Transportation Enhancement, ED grants and more

## AUTHORIZED POSITIONS

POSITION CLASSIFICATIONS	FY06 ACTUAL	FY07 ACTUAL	FY08 ADOPTED/ AMENDED	FY08 ESTIMATED ACTUAL	FY09 PROPOSED
	-	-	-	-	-
<b>Departmental Totals</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>



### **Pinal Co. 1/2 Cent Tax Goals:**

- To utilize the Pinal County 1/2 cent sales tax for cost effective street maintenance, minor improvements to the arterial street system, and other special transportation services.

### **Pinal Co. 1/2 Cent Tax Objectives:**

- Establish a pavement management program; evaluate the impacts of pavement restoration with pavement rating and maintenance dollar requirements.
- Resurface various streets throughout the city based on condition rating and available funds.

### **Pinal Co. 1/2 Cent Tax Performance Measures:**

- Perform slurry/acrylic sealing on Ranch Eldorado, Cobblestone Farms, Acacia Crossings, and The Villages at Rancho Eldorado.

## County Road Tax

City Of Maricopa  
County Road Tax  
Cost Center: #300-43100

### SUMMARY BY CATEGORY

EXPENDITURE CATEGORY	FY06 ACTUAL	FY07 ACTUAL	FY08 ADOPTED/ AMENDED	FY08 ESTIMATED ACTUAL	FY09 PROPOSED
Personal Services	-	-	-	-	-
Professional and Technical	8,561	136,622	400,000	-	-
Purch. Property Services	-	-	-	-	910,000
Other Purchased Services	-	-	-	-	-
Supplies	-	-	-	-	-
Capital Outlay	-	350,040	2,050,000	200,056	3,640,000
<b>Departmental Totals</b>	<b>8,561</b>	<b>486,662</b>	<b>2,450,000</b>	<b>200,056</b>	<b>4,550,000</b>

Notes: Projects are included in CIP. These costs include PW Maintenance facility, signal and street improvements, street maintenance and dust control.

### AUTHORIZED POSITIONS

POSITION CLASSIFICATIONS	FY06 ACTUAL	FY07 ACTUAL	FY08 ADOPTED/ AMENDED	FY08 ESTIMATED ACTUAL	FY09 PROPOSED
	-	-	-	-	-
<b>Departmental Totals</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>